



March 8, ORSSAB budget briefing

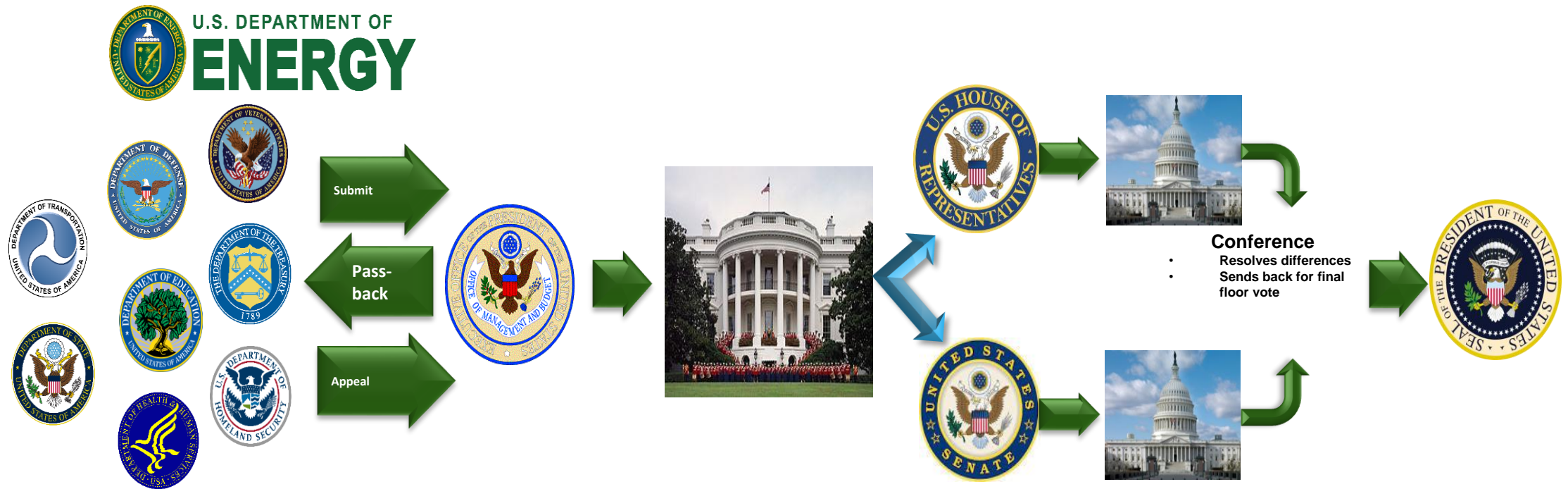
Oak Ridge Office of Environmental Management

Karen Thompson, Branch Chief, Planning and
Baseline Management
Oak Ridge Office of Environmental Management

March 8, 2023

Federal Budget Process

1. Each Department submits their budget to the Office of Management and Budget (OMB)
2. OMB consolidates all Department budgets
3. President approves the budget and submits to Congress
4. Sub-committees develop bills
5. Appropriation Committee approves Bills and sends for floor vote
6. President signs budget into law



Building a budget

- Start with Lifecycle planning that reflects our priorities
- Identify and quantify difference or changes in priority
- Categorize work:
 1. Maintain Safe and Compliant operations
 2. Meet regulatory milestones
 3. Enable needed infrastructure
 4. Continue ongoing cleanup activities
- Sequence work within the funding targets
- Quantify impacts of funding targets if necessary

Fiscal Year 2022 Accomplishments and 2023 Planned Accomplishments



Appropriation Account	FY2023 Enacted \$ millions	FY 22 Accomplishments	FY 23 Planned Accomplishments
U-233 Disposition (11D)	55.6	Completed startup of the U-233 Building 2026 hot-cell	Begin processing U-233 in hot cell and complete processing of 25 canisters
TRU Disposition (13B)	62	Continued operations at TWPC and shipments to WIPP Completed construction of onsite sludge test area	Transition operations of the TWPC to UCOR Continue operations at TWPC and shipments to WIPP Begin testing at the onsite sludge test area to prove critical technologies to inform design of sludge processing facility
Safeguard and Security (20)	14	Provided safeguard and security services for EM operations.	Provide safeguard and security services for EM operations.
Y-12/ORNL (41/42) S&M and Operations	334.2	Operated waste disposal (EMWMF and landfills) and treatment (LGWO) facilities at ORNL and Y-12. Continued activities to extend life of aging LGWO systems and to enhance S&M of MSRE	Operate waste disposal (EMWMF and landfills) and treatment (LGWO) facilities at ORNL and Y-12. Continue activities to extend life of aging LGWO systems and to enhance S&M of MSRE

Fiscal Year 2022 Accomplishments and 2023 Planned Accomplishments



Appropriation Account	FY2023 Enacted \$ millions	FY 22 Accomplishments	FY 23 Planned Accomplishments
Cleanup		Continued remediation of Biology Complex at Y12 Completed deactivation of 9213 at Y12 Continued deactivation of high risk excess facilities at Y-12 Completed deactivation of excess reactors 3005 and 3010 Continued deactivation of high risk excess reactor and hot cell facilities at ORNL	Complete remedial actions & transfer Biology footprint to NNSA Complete demolition of 9213 Continue deactivation of high risk excess facilities at Y12 Complete demolition of 3005 and 3010 Continue deactivation of high risk excess reactor and hot cell facilities at ORNL
Mercury Treatment Facility - Line Item 14-D-403	10	Continued construction of the Outfall Mercury Treatment Facility by advancing shoring and excavation at headworks site, and activities at the treatment plant site	Continue construction of the Outfall Mercury Treatment facility including micropile installation at Headworks and installation of structural steel at the treatment plant
EMDF - Line Item	35	Continued final design activities for the On-Site Waste Disposal Facility.	Initiate early site prep activities Planning for Groundwater Field Demonstration

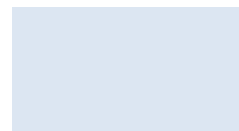
Fiscal Year 2022 Accomplishments and 2023 Planned Accomplishments



Appropriation Account		FY2023 Enacted \$ millions	FY 22 Accomplishments	FY 23 Planned Accomplishments
Technology Development (TD100)		3	Continued planned mercury technology development activities. Focus areas include understanding soil and groundwater source control, water chemistry and sediment manipulation.	Continue planned mercury technology development activities. Focus areas include understanding soil and groundwater source control, water chemistry and sediment manipulation.
Regulatory Support (100)		5.3	State of Tennessee FFA and SSAB	State of Tennessee FFA and SSAB
ETTP cleanup (40)		92.9	Continued remediation of slabs and soils and other activities required to close ETTP and transfer long-term stewardship to legacy management.	Continue remediation of slabs and soils and other activities required to close ETTP and transfer long-term stewardship to legacy management.
Pension and Medical Benefits - 102		25	Funded contractor post-retirement life, medical and pensions liabilities	Fund contractor post-retirement life, medical and pensions liabilities
Total Oak Ridge		637		



Defense Fund



Uranium Enrichment D&D Fund

- Complete ETTP remediation
- Demolition of excess contaminated facilities at ORNL and Y-12
- Infrastructure to enable cleanup
 - Mercury Treatment Facility
 - CERCLA waste disposal facility
- Disposition of U-233 material
- Disposition of legacy transuranic contact-handled (CH) / remote-handled (RH) debris and sludges
- Maintain and operate facilities at ORNL and Y-12

Fiscal Year 2024 and 2025 Budget



- The FY 2024 budget is embargoed
- This is the opportunity for you to provide priorities for the FY 2025 formulation